

**CITY OF NEW ORLEANS
CAPITAL BUDGET REQUEST
SUMMARY PAGE**

2024 - 2028 Capital Budget Request Form									
Department Agency Number	895	Contact Name							
Department Name	Municipal Yacht Harbor	Contact Number							
Date		Contact E-Mail							
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2024	2025	2026	2027	2028
1	1	111	General Improvements, code compliance and repairs to the Administration	\$ 500,000.00	\$ 75,000.00	\$ 425,000.00	\$ -	\$ -	\$ -
2	2	63	Improvements to West End	\$ 672,000.00	\$ 182,000.00	\$ 490,000.00	\$ -	\$ -	\$ -
3	4	114	Completion of Floating Dock Facility	\$ 1,732,500.00	\$ -	\$ 1,732,500.00	\$ -	\$ -	\$ -
4	5	75	Restore Historical Profile of Lamp Poles and Light Fixtures in and around West End Park	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 633,500.00	\$ -
5	7	57	Darlington Electric Fountain in West End Park	\$ 2,060,000.00	\$ -	\$ -	\$ 633,500.00	\$ -	\$ -
6	6	54	Breakwater Drive Park Playground	\$ 525,000.00	\$ 525,000.00	\$ -	\$ 258,000.00	\$ 901,000.00	\$ 901,000.00
7	3	81	Harbor Dredging	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ 2,000,000.00	\$ -
8	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL				\$ 7,489,500.00	\$ 782,000.00	\$ 2,647,500.00	\$ 991,500.00	\$ 3,534,500.00	\$ 901,000.00

Department Head Signature



Printed Name

Bryan Whited

Date

7/10/2023

**CITY OF NEW ORLEANS
OFFICE OF INFRASTRUCTURE
CNO CAPITAL ANNUAL CAPITAL BUDGET**

2024 - 2028 Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	General Improvements, code compliance and repairs to the Administration Building	Department Priority Ranking	1
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	401 N Roadway, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Detailed feasibility study for the Administration Building and the following building improvements: Code Compliance to MYHMC office, repairs to the second floor East side wall of the Administration building to resolve water intrusion issues, and meeting room upgrades.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Maintenance contracts for the elevator
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 500,000.00	Proposed Funding Source	Bond
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Proposed upgrades to MYHMC's Administrative Building are consistent with chapter 10 of the master plan (Community Facilities, Services and Infrastructure)		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No, the Administrative Building is outside of the hurricane protection levee system and all water runoff gravity drains into the Harbor which is connected to Lake Ponchartrain		
What Benefit(s) will be provided to Public from this project?	The project will allow access to the second floor of the administrative Building to the general public	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	\$ 75,000.00
		2025	\$ 425,000.00
		2026	\$ -
		2027	\$ -
		2028	\$ -
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

CITY OF NEW ORLEANS
OFFICE OF INFRASTRUCTURE
CNO CAPITAL ANNUAL CAPITAL BUDGET

Capital Budget Request Priority Rating Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	General Improvements, code compliance and repairs to the Administration Building	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	3	9	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	0	0	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	2	6	
Entergy Consumptom	1	3	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking		111	

2024 - 2028 Capital Budget Request Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Improvements to West End	Department Priority Ranking	2
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Feasibility study for West End Park and Improvements to include painting the fountain, new benches, landscaping, wayfinding signage, Lagoon improvements. Estimated cost breakdown as follows: \$60k for master plan, West End Improvements, (not FEMA eligible), \$112k. Lagoon Improvements (hardscaping and landscaping lagoon edge, and lagoon underwater improvements), \$500k.		
Five Year Summary	same as above		
Has an Architect or Engineer prepared drawings for this project?	Yes, lagoon improvements only	If Yes please explain how this was funded and current status	Lagoon improvements plan funded by Friends of West End, old estimate from 2012.
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Minimal
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 672,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	The project will assist in preserving and improving the existing West End Park for use by the public.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No, West End Park is outside of the Hurricane protection levee system and all water runoff gravity drains into the Harbor which is connected to Lake Ponchartrain		
What Benefit(s) will be provided to Public from this project?	Improved access of the existing lagoon and beautification of West End Park	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	\$ 182,000.00
		2025	\$ 490,000.00
		2026	\$ -
		2027	\$ -
		2028	\$ -
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Improvements to West End	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	0	0	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking		63	

2024 - 2028 Capital Budget Request Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Completion of Floating Dock Facility	Department Priority Ranking	4
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	104 N Roadway, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Requesting bond funding for the completion of the floating dock facility to included the following: install four finger piers on "B" dock, an install fourteen finger piers on "H" dock. The items covered by this request would complete the master plan of the boat slips in the restored harbor.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	FEMA
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Revenues generated from the new slips are expected to exceed the additional operating expenses
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$1,732,500	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Reconstruction of this area will provide boating access to Lake Ponchartrain. This will assist in reclaiming this waterfront area of the lake for public access		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No, the completion of the Floating Dock Facility is outside of the Levee protection system and all water runoff gravity drains into the Harbor.		
What Benefit(s) will be provided to Public from this project?	Reconstruction of this area will provide boating access to Lake Ponchartrain. This will assist in reclaiming this waterfront area of the lake for public access	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	\$ -
		2025	\$1,732,500
		2026	
		2027	
2028			
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Completion of Floating Dock Facility	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	0	0	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	3	9	
Special Need	0	0	
Entergy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking		114	

2024 - 2028 Capital Budget Request Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Restore Historical Profile of Lamp Poles and Light Fixtures in and around West End Park	Department Priority Ranking	5
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Replace the current light poles and fixtures that are within and surround West End Park with historical decorative fixtures and poles such that the historical character of West End Park will be restored. This request would also include the electrical restoration of the light poles of the interior of the park was not FEMA eligible.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Minimal
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 733,500.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Proposed upgrades to the lighting in around West End Park is consistent with chapter 10 of the Master Plan (Community Facilities, Services, and infrastructure)		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No		
What Benefit(s) will be provided to Public from this project?	Enhancement of the beauty and safety of West End Park	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.	
		2024	\$ -
		2025	\$ -
		2026	\$ 100,000.00
		2027	\$ 633,500.00
		2028	\$ -
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Restore Historical Profile of Lamp Poles and Light Fixtures in and around West End Park	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking		75	

2024 - 2028 Capital Budget Request Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Darlington Electric Fountain in West End Park	Department Priority Ranking	7
Project Type	Repairs	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Restoration of the Darlington Electric prismatic Fountain. This is a historic fountain constructed in 1914 and is a central feature of West End Park and when restored will be the centerpiece for the rejuvenation of West End.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Minimal costs for maintenance and utilities
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,060,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	The project will assist in preserving and improving the existing West End Park for use by the public.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No, but no adverse impact		
What Benefit(s) will be provided to Public from this project?	This project will assist in preserving and improving the existing West End Park for use by the public	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	-
		2025	\$ -
		2026	\$ 258,000.00
		2027	\$ 901,000.00
		2028	\$ 901,000.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Darlington Electric Fountain in West End Park	Department Priority Ranking	5
Categories	Rating	Score	
Public Health and Safety	0	0	
External Requirements	0	0	
Protection of Capital Stock	2	6	
Economic Development	0	0	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumption	1	3	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking		57	

2024 - 2028 Capital Budget Request Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Breakwater Drive Park Playground	Department Priority Ranking	6
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	Yes
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Blank
Project Address	7901 Breakwater Drive (Fishing Pier Address)	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Playground Equipment, concrete slab, and safety surfacing for play area adjacent to new fishing pier and Restroom facility, which both are currently in development. (\$25k for design costs and \$350k for construction costs)		
Five Year Summary	Enhancement of newly developed facilities at MYHMC to allow for recreational activity for children and an improved user experience		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Minimal Maintenance of equipment
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 525,000.00	Proposed Funding Source	Bond funding
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	The project will assist in improving the existing Breakwater Drive Park for use by the public.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No, but no adverse impact		
What Benefit(s) will be provided to Public from this project?	Provide access to outside recreation for children	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	\$ 525,000.00
		2025	\$ -
		2026	\$ -
		2027	\$ -
		2028	\$ -
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Breakwater Drive Park Playground	Department Priority Ranking	6
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	1	3	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	0	0	
Relation to adopted Plans	0	0	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	0	0	
Availability of Financing	0	0	
Special Need	2	6	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking		54	

2024 - 2028 Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Harbor Dredging	Department Priority Ranking	3
Project Type	Repairs	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	401 N Roadway, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Elevation Survey of shallow areas of harbor including harbor entrance and boundry areas. Dredging deemed necessary after elevation survey.		
Five Year Summary	Elevation Survey of shallow areas of harbor including harbor entrance and boundry areas. Dredging deemed necessary after elevation survey.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	No change
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	Bond
Does this project fall in line with the current Zoning requirements		If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Project is consistent with the Master Plan's future land use map.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Yes, if dredge spoils are used for shoreline restoration or other similar use.		
What Benefit(s) will be provided to Public from this project?	Required Maintenance for Marina Operation	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	
		2025	\$ -
		2026	\$ -
		2027	\$ 2,000,000.00
		2028	\$ -
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Marina Dredging and Elevation Survey	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	0	0	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	2	6	
Entergy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking		81	